

# BY08 Capital Asset Plan and Business Case Summary

## Exhibit 300

### PART I: SUMMARY INFORMATION AND JUSTIFICATION

In Part I, complete Sections A, B, C, and D for all capital assets (IT and non-IT). Complete Sections E and F for IT capital assets.

#### Section A: Overview (All Capital Assets)

The following series of questions are to be completed for all investments to help OMB to identify which agency and bureau is responsible for managing each capital asset, which OMB MAX budget account funds the project, the kind of the project, who to contact with questions about the information provided in the exhibit 300, and whether or not it is an IT or a non-IT capital asset.

(1) Date of Submission:	2006-09-11-04:1
(2) Agency:	202
(3) Bureau:	00
(4) Name of this Capital Asset: (250 Character Max)	Real Estate Management Information System (REMIS)
(5) Unique ID (Unique Project Identifier):	202-00-01-03-01-1060-00
Format xxx-xx-xx-xx-xx-xxxx-xx (For IT investments only, see section <a href="#">53</a> . For all other, use agency ID system.)	
(6) What kind of investment will this be in FY2008?	Mixed Life Cycle
(7) What was the first budget year this investment was submitted to OMB?	FY2001 or earlier

(8) Provide a brief summary and justification for this investment, including a brief description of how this

closes a gap in part or in whole an identified agency performance gap: (2500 Char Max)

REMIS is US Army Corps of Engineer's official record for real property information. It is the enterprise automated information system that provides USACE real estate staffs with a comprehensive, uniform method of recording, storing, retrieving and reporting information related to USACE life-cycle real estate transactions and activities at civil works projects, military installations, and some other Federal agencies. REMIS is the official, auditable database of record for the USACE real property inventory (RPI) of public lands, buildings and structures. REMIS supports the 6th Objective (Asset Management) of the Presidents Management Agenda. Full compliance with the mandates that govern the Asset Management objective will close a performance gap identified in the current REMIS system. REMIS must also strive to meet the goals set forth by the USACE Director of Real Estate. These include integrated asset management, leveraged real estate solutions and accelerated Base Realignment and Closure (BRAC) disposals. An extensive alternatives analysis study conducted in FY05 identified that the optimal return on investment was to upgrade the current REMIS system to close current performance gaps. The overall cost and qualitative benefits were less than migrating to a new system or making organization changes. Metrics are in place to measure the performance of current state REMIS and the progress of REMIS as it adapts to a system that closes current gaps and becomes a real property system that meets the future requirements of both USACE and the Federal Government. In compliance with the Clinger-Cohen Act of 1996, all assets of the REMIS capital investment are taken into consideration, including a cost/benefit ratio, and flexibility and possibilities for multiple uses.

(9) Did the Agency's Executive/Investment Committee approve this request?	yes
a. If "yes," what was the date of this approval?	2006-07-01-04:00
(10) Did the Project Manager review this Exhibit?	yes

(11) Contact Information of Project Manager?

Name:	
Phone Number:	
E-Mail:	

(12) Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project. (Answer applicable to non-IT assets only)

yes

(a) Will this investment include electronic assets (including computers)?	yes
(b) Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)	no
[1] If "yes," is an ESPC or UESC being used to help fund this investment?	no
[2] If "yes," will this investment meet sustainable design principles?	no
[3] If "yes," is it designed to be 30% more energy efficient than relevant code?	no

(13) Does this investment support one of the PMA initiatives? yes

If "yes," select all that apply:

<b>President's Management Agenda (PMA) Initiatives</b>
Real Property Asset Management
Expanded E-Government

a. Briefly describe how this asset directly supports the identified initiative(s)?

REMIS supports the PMA objective of Asset Management by being an integral player in contributing to a government-wide database and standardization of real property asset management among Federal agencies. Once REMIS is in full compliance with the DoD Real Property Inventory Requirements (RPIR), DoDI 4165.14 Instructions, and the DoD Real Property Unique Identification Registry (RPUIR), the AIS will be a more competent tool for life-

cycle accountable asset management.REMIS supports the expanded e

(14) Does this investment support a program assessed using OMB's  Program Assessment Rating Tool (PART)?

(a) If "yes," does this investment address a weakness found during a PART review?	<input type="text" value="no"/>
(b) If "yes," what is the name of the PARTed program ?	Program has not been PARTed
(c) If "yes," what rating did the PART receive?	Results Not Demonstrated

(15) Is this investment for information technology? (see section 53 for definition)

If the answer to Question 15 was "Yes," complete questions 16-23 below.

If the answer is "No," do not answer questions 16-23.

(16) What is the level of the IT Project (per CIO Council PM Guidance)?	<input type="text" value="Level 2"/>
(17) What project management qualifications does the Project Manager have? (per CIO Council PM Guidance):	(1) Project manager has been validated as qualified for th...
(18) Is this investment identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's 'high risk' memo)?	<input type="text" value="no"/>
(19) Is this a financial management system?	<input type="text" value="no"/>
(a) If "yes," does this investment address a FFMIA compliance area?	<input type="text" value="no"/>
[1] If "yes," which compliance area:	N/A
[2] If "no," what does it address?	N/A
(b) If "yes," please identify the system name(s)	N/A

and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A-11 section 52:

(20) What is the percentage breakout for the total FY2008 funding request for the following?  
(This should total 100%)

Hardware %:	Software %:	Services %:	Other %:	Total %
0	0	100	0	100

(21) If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?

no

(22) Contact information of individual responsible for privacy related questions:

<b>Name:</b>	
<b>Phone Number:</b>	202-761-7138
<b>Title:</b>	USACE Records Program Manager
<b>E-Mail:</b>	

(23) Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval? no

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## Section B: Summary of Funding (All Capital Assets)

(1) Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be **excluded** from the amounts shown for "Planning," "Full Acquisition,"

and “Operation/Maintenance.” The total estimated annual cost of the investment is the sum of costs for “Planning,” “Full Acquisition,” and “Operation/Maintenance.” For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

<b>Table 1: SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS)</b> <b>All amounts represent Budget Authority (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)</b>									
	<b>PY-1 &amp; Spending Prior to 2006</b>	<b>PY 2006</b>	<b>CY 2007</b>	<b>BY 2008</b>	<b>BY +1 2009</b>	<b>BY+2 2010</b>	<b>BY+3 2011</b>	<b>BY+4 2012 and beyond</b>	<b>Total</b>
Planning	\$0.005	\$0.000							\$0.005
Acquisition	\$2.934	\$0.000							\$2.934
Subtotal Planning & Acquisition	\$2.939	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$2.939
Operations & Maintenance	\$7.032	\$0.803							\$7.835
<b>TOTAL</b>	<b>\$9.971</b>	<b>\$0.803</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$10.774</b>
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	\$2.783	\$0.692							\$3.475
Number of FTE represented by cost	0	6							6

**Note:** For the cross-agency investments, this table should include all funding (both managing partner and partner agencies). Government FTE Costs should not be included as part of the TOTAL represented.

(2) Will this project require the agency to hire additional FTE's?

(a) If "yes," How many and in what year?

N/A

(3) If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.

Major modernization using Civil Works funds requires Congressional Approval. REMIS must be certified by the DoD Investment Review Board before funding can be authorized. Modernization funds must be requested each year until funds are actually allocated to the project. Modernization effort slipped from ?06 to ?07, subject to availability of ?07 modernization funds. Anticipate minimum funding for Real Property Inventory Requirements implementation for FY07.

### Section C: Acquisition/Contract Strategy (All Capital Assets)

(1) Complete the table for all contracts and/or task orders in place or planned for this investment:

Contract or Task Order Number: W91278-06-D-0004    Type of Contract/TO Used: Firm, fixed price  
Has the Contract Being Awarded: yes  
Contract Actual/Planned Award Date: 11/1/2005  
Contract/TO Start Date: 11/1/2005    Contract/TO End Date: 10/31/2006  
Contract/TO Total Value (\$M): \$0.191    Inter Agency Acquisition: no  
Performance Based Contract: yes  
Competitively Awarded Contract: yes  
Alternative Financing: NA    EVM Required: no  
Security Privacy Clause: yes

Contracting Officer (CO) Contact Information:

CO Name:

CO Contact Information (Phone/Email):

CO Certification Level (Level 1, 2, 3, N/A): 3

If N/A has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition? (Y/N) yes

Contract or Task Order Number: Task Order 0002      Type of Contract/TO Used: Firm, fixed price

Has the Contract Being Awarded: yes

Contract Actual/Planned Award Date: 3/15/2006

Contract/TO Start Date: 3/20/2006      Contract/TO End Date: 8/15/2006

Contract/TO Total Value (\$M): \$0.054      Inter Agency Acquisition: no

Performance Based Contract: yes

Competitively Awarded Contract: yes

Alternative Financing: NA      EVM Required: no

Security Privacy Clause: yes

Contracting Officer (CO) Contact Information:

CO Name:

CO Contact Information (Phone/Email):

CO Certification Level (Level 1, 2, 3, N/A): 3

If N/A has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition? (Y/N) yes

Contract or Task Order Number: Task Order 0004      Type of Contract/TO Used: Firm, fixed price

Has the Contract Being Awarded: yes

Contract Actual/Planned Award Date: 4/6/2006

Contract/TO Start Date: 4/15/2006      Contract/TO End Date: 8/31/2006

Contract/TO Total Value (\$M): \$0.029      Inter Agency Acquisition: no

Performance Based Contract: yes

Competitively Awarded Contract: yes

Alternative Financing: NA      EVM Required: no

Security Privacy Clause: yes

Contracting Officer (CO) Contact Information:



CO Name:

CO Contact Information (Phone/Email):

CO Certification Level (Level 1, 2, 3, N/A): 3

If N/A has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition? (Y/N) yes

Contract or Task Order Number: Task Order 0006 Type of Contract/TO Used: Firm, fixed price

Has the Contract Being Awarded: yes

Contract Actual/Planned Award Date: 5/3/2006

Contract/TO Start Date: 5/3/2006 Contract/TO End Date: 11/2/2006

Contract/TO Total Value (\$M): \$0.191 Inter Agency Acquisition: no

Performance Based Contract: yes

Competitively Awarded Contract: yes

Alternative Financing: NA EVM Required: no

Security Privacy Clause: yes

Contracting Officer (CO) Contact Information:

CO Name:

CO Contact Information (Phone/Email):

CO Certification Level (Level 1, 2, 3, N/A): 3

If N/A has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition? (Y/N) yes

Contract or Task Order Number: Task Order 0007 Type of Contract/TO Used: Firm, fixed price

Has the Contract Being Awarded: yes

Contract Actual/Planned Award Date: 6/2/2006

Contract/TO Start Date: 6/1/2006 Contract/TO End Date: 11/2/2006

Contract/TO Total Value (\$M): \$0.001 Inter Agency Acquisition: no

Performance Based Contract:

Performance Based Contract: yes

Competitively Awarded Contract: yes

Alternative Financing: NA EVM Required: no

Security Privacy Clause: yes

Contracting Officer (CO) Contact Information:

CO Name:

CO Contact Information (Phone/Email):

CO Certification Level (Level 1, 2, 3, N/A): 3

If N/A has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition? (Y/N) yes

Contract or Task Order Number: Task Order 0009 Type of Contract/TO Used: Firm, fixed price

Has the Contract Being Awarded: yes

Contract Actual/Planned Award Date: 6/29/2006

Contract/TO Start Date: 7/1/2006 Contract/TO End Date: 11/2/2006

Contract/TO Total Value (\$M): \$0.034 Inter Agency Acquisition: no

Performance Based Contract: yes

Competitively Awarded Contract: yes

Alternative Financing: NA EVM Required: no

Security Privacy Clause: yes

Contracting Officer (CO) Contact Information:

CO Name:

CO Contact Information (Phone/Email):

CO Certification Level (Level 1, 2, 3, N/A): 3

If N/A has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition? (Y/N) yes

(2) If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Earned value is not required for this contract and task orders. As stated in the DoD Memo Dated March 7, 2005, Subject: Revision to DoD Earned Value Management, EVM is discouraged on firm fixed price contracts.

(3) Do the contracts ensure Section 508 compliance?

Section 508 Compliance Explanation:

Yes, contracts for web development require all web products to be fully accessible to individuals with disabilities to meet the requirements of the US Access Board to ensure compliance with Section 508 of the Rehabilitation Act.

(4) Is there an acquisition plan which has been approved in accordance with agency requirements?

(a) If "yes", what is the date?

(b) If "no," will an acquisition plan be developed?

[1] If "no," briefly explain why:

Acquisition plan was updated in FY07 OMB Business Case. Awaiting imminent A-76 decision for IT Services.

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## Section D: Performance Information (All Capital Assets)

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

Agencies must use Table 1 below for reporting performance goals and measures for all non-IT investments

and for existing IT investments that were initiated prior to FY 2005. The table can be extended to include measures for years beyond FY 2006.

**Table 1**

Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/ Baseline (from previous year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
2005	Deliver products and services better, faster, cheaper, safer and greener.	Automate the workflow processes and document management requirements, Improve both internal and external planning support. The goal is to improve timeliness by 50% for business transactions.	A workflow tasking module will be improved to track Real Estate actions performed by individuals, measure turn-around time, and ensure we are more responsive to our customers.	50% of time saved	Due to funding constraints, this improvement was not made in 2005. Therefore no time savings was realized.
2005	Deliver products and services better, faster, cheaper, safer and greener.	Improve the Business Processes to further interface with CEFMS in the recording of administrative fees collected in REMIS on out- grants. Reduce by 95% the number of errors requiring manual fixes.	.More accurate and error-free reporting, im-proved response time and increased productivity are the by-products of automating this process.	15 errors will be the maximum number of errors requiring a manual fix.	A lack of funding prohibited the development of a CEFMS interface for recording administrative fees.
2005	Enhanced Life Cycle Infrastructure Management	Reduce the turn-around time to one day by adding GIS capabilities to the REMIS system.	Minimized turn-around time will result in increased customer response time and increased productivity.	50% time savings	Turn-around time remains at 2 days per request due to the lack of funding required to develop the GIS capabilities for REMIS.

All new IT investments initiated for FY 2005 and beyond must use Table 2 and are required to use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Please use Table 2 and the PRM to identify the performance information pertaining to this major IT investment. Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for at least four different Measurement Areas (for each fiscal year). The PRM is available at [www.egov.gov](http://www.egov.gov).

**Table 2**

Fiscal Year	Measurement Area IT	Measurement Grouping IT	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
2006	Processes and Activities	Response Time	Percentage of help desk calls that are completed within the established baseline timeframe	75% of help desk calls are completed on or	Ensure that 85% of help desk calls are completed within the established baseline timeframe	To date in FY06, 93% of the calls received by the help desk met or exceeded the

				before the established deadline.		baseline time requirements
2006	Customer Results	Customer Satisfaction	Percentage of customers satisfied	A web-based customer survey conducted in May FY05 indicated a 60% customer satisfaction rating.	80% customer satisfaction rating goal.	A needs assessment survey indicated a 65% customer satisfaction rating.
2006	Mission and Business Results	Reporting and Information	Percentage of data elements populated in the system.	In 2005, 40% of the data elements were populated in the system.	By the end of the FY06, 60% of the mandated elements will be in REMIS.	A RE compliance evaluation completed in FY06 indicated that 70% of the data elements were in REMIS.
2006	Technology	Availability	Percentage of time the system is operational available for use.	In FY05, the system was available 93% of the time.	The system will be available 95% of the time.	To date in FY06, the system has been available 92% of the time.
2007	Processes and Activities	Response Time	Percentage of help desk calls that are completed within the established baseline timeframe	93% of help desk calls are completed on or before the established deadline.	Ensure that 95% of help desk calls are completed within the established baseline timeframe	Data to be provided in 1st Qtr, FY08
2007	Customer Results	Customer Satisfaction	Percentage of customers satisfied	A needs assessment survey indicated a 65% customer satisfaction rating.	80% customer satisfaction rating goal.	Data to be provided in 1st Qtr, FY08
2007	Mission and Business Results	Reporting and Information	Percentage of data elements populated in the system.	A RE compliance evaluation completed in FY06 indicated that 70% of the data elements were in	By the end of the FY07, 80% of the mandated elements will be in REMIS.	Data to be provided in 1st Qtr, FY08

				REMIS		
2007	Technology	Availability	Percentage of time the system is available for use.	To date in FY06, the system has been available 92% of the time.	The system will be available 95% of the time.	Data to be provided in 1st Qtr, FY08
2008	Processes and Activities	Response Time	Percentage of help desk calls that are completed within the established baseline timeframe	93% of help desk calls are completed on or before the established deadline. (New baseline % to be provided 1st QTR08.)	The FY07 % of help desk calls completed by established deadline will be improved by 2%age points	Data to be provided in 1st Qtr, FY09
2008	Customer Results	Customer Satisfaction	Percentage of customers satisfied	Needs Assessment Survey showed 72% customer satisfaction rating. (New baseline % to be provided 1st QTR08.)	The FY07 % customer satisfaction will be improved by 5%age points.	Data to be provided in 1st Qtr, FY09
2008	Mission and Business Results	Reporting and Information	Percentage of data elements populated in the system.	206 Compliance Evaluation showed 76% of data elements in REMIS.. (New baseline % to be provided 1st QTR08.)	The FY07 % of mandated data elements in REMIS will be improved by 10%age points.	Data to be provided in 1st Qtr, FY09
2008	Technology	Availability	Percentage of time the system is available for use.	206 system availability was	The FY07 % availability will be improved by 2%age points.	Data to be provided in 1st Qtr, FY09

				92_%. . (New baseline % to be provided 1st QTR08.)		
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## Section E: Security and Privacy (IT Capital Assets Only)

In order to successfully address this area of the business case, each question below must be answered at the system/application level, not at a program or agency level. Systems supporting this investment on the planning and operational systems security tables should match the systems on the privacy table below. Systems on the Operational Security Table must be included on your agency FISMA system inventory and should be easily referenced in the inventory (i.e., should use the same name or identifier).

All systems supporting and/or part of this investment should be included in the tables below, inclusive of both agency owned systems and contractor systems. For IT investments under development, security and privacy planning must proceed in parallel with the development of the system/s to ensure IT security and privacy requirements and costs are identified and incorporated into the overall lifecycle of the system/s.

Please respond to the questions below and verify the system owner took the following actions:

(1) Have the IT security costs for the system(s) been identified and integrated into the overall costs of the investment:

(a) If "yes," provide the "Percentage IT Security" for the budget year:

(2) Is identifying and assessing security and privacy risks a part of the overall risk management effort for each system supporting or part of this investment.

(3) Systems in Planning - Security:

Name Of System	Agency Or Contractor Operated System?	Planned Operational Date	Planned or Actual C&A Completion Date
REMIS	Government Only	9/30/2007	9/30/2007

(4) Operational Systems - Security:

Name Of System	Agency Or Contractor Operated system	NIST FIPS 199 Risk Impact Level (High, Moderate, Low)	Has the C&A been completed using NIST 800-37?	Date C&A Complete	What standards we used for the Security Controls tests?	Date Completed Security Control Testing	Date Contingency Plan Tested
REMIS	Government Only	Low	yes	02/02/05	Other	07/18/06	07/18/06

(5) Have any weaknesses, not yet remediated, related to any of the systems part of or supporting this investment been identified by the agency or IG?

(a) If "yes," have those weaknesses been incorporated into the agency's plan of action and milestone process?

(6) Indicate whether an increase in IT security funding is requested to remediate IT security weaknesses?

(a) If "yes," specify the amount, a general description of the weakness, and how the funding request will remediate the weakness.

(7) How are contractor security procedures monitored, verified, and validated by the agency for the contractor systems above?

N/A not a contractor system.

(8) Planning and Operational Systems - Privacy:

(a) Name Of System	(b) Is this a new system?	(c) Is there a PIA that covers this system?	(d) Is the PIA available to the public?	(e) Is a System Records Notice (SORN) required for this system?	(f) Was a new or amended SORN published in FY06?



REMIS	no	1. Yes.	1. Yes.	yes	4. No, because the system is...
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(c) Is there a Privacy Impact Assessment (PIA) that covers this system?

1. Yes.
2. No.
3. No, because the system does not contain, process, or transmit personal identifying information.
4. No, because even though it has personal identifying information, the system contains information solely about federal employees and agency contractors.

(d) Is the PIA available to the public?

1. Yes.
2. No, because a PIA is not yet required to be completed at this time.
3. No, because the PIA has not been prepared.

(f) Was a new or amended SORN published in FY2006?

1. Yes, because this is a newly established Privacy Act system of records.
2. Yes, because the existing Privacy Act system of records was substantially revised in FY 06.
3. No, because the existing Privacy Act system of records was not substantially revised in FY 06.
4. No; the system is operational, but the SORN has not yet been published.
5. No, because the system is not a Privacy Act system of records.

## Section F: Enterprise Architecture (EA) (IT Capital Assets Only)

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

(1) Is this investment included in your agency's target enterprise architecture?

(a) If "no," please explain why?

N/A

(2) Is this investment included in the agency's EA Transition Strategy?

a. If “yes,” provide the investment name as identified in the Transition Strategy provided in the agency’s most recent annual EA Assessment.	Real Estate is a primary business function in the Corps of Engineers Architecture (CeA) baseline BRM; this business function maps to the Service for Citizens business area of the FEA. REMIS is identified by name in the Corps’ Service Component Reference Model.
b. If “no,” please explain why?	N/A

(3) Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to <http://www.whitehouse.gov/omb/egov/>.

Agency Component Name	Agency Component Description	FEASRM Service Type	FEA SRM Component (a)	FEA Service Component Reused (b)		Internal External Reuse (c)	Funding Percentage (d)
				Reused Service Component Name	Reused Service Component UPI		
Customer Services	Customer services are largely provided through the Real Estate systems hotline which is independent of the actual REMIS/RECI S systems. Customers are able to access the Hotline via the web, e-mail or by telephone. In addition, online manuals, guidance and reference	Customer Re	Call Center Management	Call Center Manage	202-00-01-03-01-1060-...	No Reuse	2

	notes are available, via a URL link from the REMIS and RECIS systems.						
Customer Services	Customer services are largely provided through the Real Estate systems hotline which is independent of the actual REMIS/RECIS systems. Customers are able to access the Hotline via the web, e-mail or by telephone. In addition, online manuals, guidance and reference notes are available, via a URL link from the REMIS and RECIS systems.	Customer Re	Online Help	Online Help	202-00-01-03-01-1060-...	No Reuse	3
Process Automation Services	Process automation services include tracking the life-cycle of real estate projects. Activities and the workflow are monitored within the entire business cycle of the Real Estate Program.	Tracking and	Process Tracking	Process Tracking	202-00-01-03-01-1060-...	No Reuse	10

Business Management Services	Business management services include portfolio management, business rule management, change management, program/project management, requirements management, and organizational management.	Management	Portfolio Management	Portfolio Management	202-00-01-03-01-1060-...	No Reuse	2
Business Management Services	Business management services include portfolio management, business rule management, change management, program/project management, requirements management, and organizational management.	Management	Change Management	Change Management	202-00-01-03-01-1060-...	No Reuse	2
Business Management Services	Business management services include portfolio management, business rule management, change management, program/project management, requirements management, and organizational management.	Management	Business Rule Management	Business Rule Management	202-00-01-03-01-1060-...	No Reuse	2
Business Management Services	Business management services	Management	Program / Project Management	Program / Project Management	202-00-01-03-01-1060-...	No Reuse	2

	include portfolio management, business rule management, change management, program/project management, requirements management, and organizational management.						
Business Management Services	Business management services include portfolio management, business rule management, change management, program/project management, requirements management, and organizational management.	Management	Requirements Management	Requirements Management	202-00-01-03-01-1060-...	No Reuse	2
Digital Asset Services	Digital asset services include categorization, information mapping/taxonomy, information retrieval, information sharing, knowledge capture, and knowledge distribution and delivery.	Knowledge Management	Information Retrieval	Information Retrieval	202-00-01-03-01-1060-...	No Reuse	2
Digital Asset Services	Digital asset services include categorization, information mapping/taxonomy, information	Knowledge Management	Information Mapping / Taxonomy	Information Mapping	202-00-01-03-01-1060-...	No Reuse	1

	retrieval, information sharing, knowledge capture, and knowledge distribution and delivery.						
Digital Asset Services	Digital asset services include categorization, information mapping/taxonomy, information retrieval, information sharing, knowledge capture, and knowledge distribution and delivery.	Knowledge Mapping	Categorization	Categorization	202-00-01-03-01-1060-...	No Reuse	1
Digital Asset Services	Digital asset services include categorization, information mapping/taxonomy, information retrieval, information sharing, knowledge capture, and knowledge distribution and delivery.	Knowledge Mapping	Knowledge Capture	Knowledge Capture	202-00-01-03-01-1060-...	No Reuse	2
Digital Asset Services	Digital asset services include categorization, information mapping/taxonomy, information retrieval, information sharing, knowledge capture, and knowledge distribution and delivery.	Knowledge Mapping	Knowledge Distribution and Delivery	Knowledge Distribution	202-00-01-03-01-1060-...	No Reuse	2

Digital Asset Services	Digital asset services include categorization, information mapping/taxonomy, information retrieval, information sharing, knowledge capture, and knowledge distribution and delivery.	Knowledge Management	Information Sharing	Information Sharing	202-00-01-03-01-1060-...	No Reuse	2
Business Analytical Services	Business analytical services include reporting.	Reporting	Ad Hoc	Ad Hoc	202-00-01-03-01-1060-...	No Reuse	3
Business Analytical Services	Business analytical services include reporting.	Reporting	Standardized / Canned	Standardized / Canned	202-00-01-03-01-1060-...	No Reuse	2
Back Office Services	Back office services include assets management, data management, development and integration. Auditing is provided for financial management.	Data Management	Auditing	Auditing	202-00-01-03-01-1060-...	No Reuse	3
Back Office Services	Back office services include assets management, data management, development and integration. Auditing is provided for financial management.	Asset / Material	Property / Asset Management	Property / Asset Management	202-00-01-03-01-1060-...	No Reuse	2
Back Office Services	Back office services	Asset / Material	Asset Cataloging /	Asset Cataloging /	202-00-01-03-01-1060-...	No Reuse	3

	include assets management, data management, development and integration. Auditing is provided for financial management.		Identification				
Back Office Services	Back office services include assets management, data management, development and integration. Auditing is provided for financial management.	Financial Ma	Asset Transfer, Allocation, and Maintenance	Asset Transfer, Allo	202-00-01-03-01-1060-...	No Reuse	2
Support Services	Support services include collaboration, search and security management.	Security Man	Identification and Authentication	Identification and Au	202-00-01-03-01-1060-...	No Reuse	2
Support Services	Support services include collaboration, search and security management.	Security Man	Access Control	Access Control	202-00-01-03-01-1060-...	No Reuse	1
Support Services	Support services include collaboration, search and security management.	Collaboration	Task Management	Task Management	202-00-01-03-01-1060-...	No Reuse	1
Support Services	Support services include collaboration, search and security management.	Search	Query	Query	202-00-01-03-01-1060-...	No Reuse	1



- a. Use existing SRM Components or identify as “NEW”. A “NEW” component is one not already identified as a service component in the FEA SRM.
- b. A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.
- c. ‘Internal’ reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. ‘External’ reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.
- d. Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

4. To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component (a)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	FEAService Specification (b)
Call Center Management	Service Access and Del	Access Channels	Web Browser	MSIE
Call Center Management	Service Access and Del	Delivery Channels	Internet	Intranet, VPN
Call Center Management	Service Access and Del	Service Requirements	Authentication / Single Sign-on	UPASS
Online Help	Service Access and Del	Service Transport	Supporting Network Services	CEEIS Network Services
Process Tracking	Service Platform and Inf	Support Platforms	Platform Independent	N/A
Process Tracking	Service Platform and Inf	Delivery Servers	Web Servers	Apache
Process Tracking	Service Platform and Inf	Delivery Servers	Application Servers	Oracle
Process Tracking	Service Platform and Inf	Software Engineering	Software Configuration Manag	N/A
Process Tracking	Service Platform and Inf	Software Engineering	Test Management	Version Management, Defect Tracking

Process Tracking	Service Platform and Inf	Software Engineering	Modeling	Usability
Process Tracking	Service Platform and Inf	Database / Storage	Storage	Oracle
Process Tracking	Service Platform and Inf	Database / Storage	Servers / Computers	SAN
Process Tracking	Service Platform and Inf	Hardware / Infrastructure	Wide Area Network (WAN)	Enterprise Server
Process Tracking	Service Platform and Inf	Hardware / Infrastructure	Network Devices / Standards	CEEIS
Portfolio Management	Component Framework	Security	Certificates / Digital Signature	SSL
Change Management	Component Framework	Presentation / Interface	Static Display	HTML
Business Rule Management	Component Framework	Business Logic	Platform Independent	EJB, JavaScript
Program / Project Management	Component Framework	Data Management	Database Connectivity	JDBC
Requirements Management	Service Interface and In	Integration	Middleware	DB Access, PL/SQL
Requirements Management	Service Interface and In	Interface	Service Description / Interface	API

a. Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications.

b. In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

5. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?

a. If “yes,” please describe.

N/A

6. Does this investment provide the public with access to a government automated information system?

(a) If “yes,” does customer access require specific software (e.g., a specific web browser version)?	<input type="text" value="no"/>
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[1] If “yes,” provide the specific product name(s) and version number(s) of the required software and the date when the public will be able to access this investment by any software (i.e. to ensure equitable and timely access of government information and services).

N/A

## PART II: PLANNING, ACQUISITION AND PERFORMANCE INFORMATION

Part II should be completed *only* for investments identified as “Planning” or “Full Acquisition,” or “Mixed Life-Cycle” investments in response to Question 6 in Part I, Section A above.

### Section A: Alternatives Analysis (All Capital Assets)

In selecting the best capital asset, you should identify and consider at least three viable alternatives, in addition to the current baseline, i.e., the status quo. Use OMB Circular A-94 for all investments, and the Clinger Cohen Act of 1996 for IT investments, to determine the criteria you should use in your Benefit/Cost Analysis.

1. Did you conduct an alternatives analysis for this project?
- a. If “yes,” provide the date the analysis was completed?
- b. If “no,” what is the anticipated date this analysis will be completed?
- c. If no analysis is planned, please briefly explain why:

2. Use the results of your alternatives analysis to complete the following table:

Alternative Analyzed	Description of Alternative	Lifecycle Costs Estimates	Lifecycle Benefits Estimate
1	Make Business Process & Organization Change in Lieu of system improvements	\$27.000	\$0.000
2	Upgrade the existing system	\$14.000	\$0.000
3	Migrate to a new DOD or Fed Enterprise Real Estate System ? (GOTS)	\$44.000	\$0.000

3. Which alternative was selected by the Agency’s Executive/Investment Committee and why was it chosen?

Alternative 2 was chosen because it provides the highest ROI for any of the three alternatives. REMIS is an established custom-designed svstem that meets the comorehensive needs of (1) the USACE real

estate business processes. (2) the USACE diverse customer base, and (3) the uniqueness of the real property items in the USACE inventory (navigational locks, dams, powerhouses); and REMIS is in compliance with existing laws, regulations and guidance that govern USACE real estate activities. In a continued move towards a system modernization, both a gap analysis study and a deep-dive assessment of REMIS were completed in FY05. These studies identified both the current and future requirements of customers and stakeholders, and examined increased functionality such as the automation of minor outgrant renewals, development of an enhanced action tracking module for Army and Air Force customers, automation of data entry on easements reserved in fee land disposals, automation of the proration of costs on land disposals, and integration of the Timber Harvest Information System with REMIS. A formal alternatives analysis of possible solutions for accomplishing USACE and the Real Estate Program strategic goals were examined. The alternatives shown below were addressed in the FY05 studies. The recommendation from the FY05 studies was that Alternate 2 (upgrade the existing systems) would be the best choice for accomplishing the agency strategic goals and closing the performance gap that this investment addresses.

#### 4. What specific qualitative benefits will be realized?

These benefits are as follows: (1) The overall cost will be less, (2) It will meet the operational intent of USACE 2012 Strategic Plan (3) It will provide the best e-Gov business approach, and (4) Minimal additional training will be needed for the 1,000 REMIS end users. Benefits include enhanced service delivery to both internal and external customers, standardized data elements and definitions, and utilization of GIS and GPS software to streamline business processes and improve document management. The modernized system would also be able to satisfy new federal asset management and DoD initiatives such as the business management modernization program (BMMP), the Business Enterprise Architecture (BEA) and the DOD Real Property Inventory Requirements (RPIR) . Because Alternate 2 offers the full range of functionality and program feasibility, it provides the highest ROI for any of the three alternatives.

### **Section B: Risk Management (All Capital Assets)**

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

1. Does the investment have a Risk Management Plan?
- a. If “yes,” what is the date of the plan?
- b. Has the Risk Management Plan been significantly changed since last year’s submission to OMB?
- c. If “yes,” describe any significant changes:  
N/A
2. If there currently is no plan, will a plan be developed?
- a. If “yes,” what is the planned completion date?
- b. If “no,” what is the strategy for managing risks?  
Plan was developed in April of 2006.
3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule:

### Section C: Cost and Schedule Performance (All Capital Assets)

EVM is required only on DME portions of investments. For mixed lifecycle investments, O&M milestones should still be included in the table (Comparison of Initial Baseline and Current Approved Baseline). This table should accurately reflect the milestones in the initial baseline, as well as milestones in the current baseline.

1. Does the earned value management system meet the criteria in ANSI/EIA Standard – 748?
2. Answer the following questions about current cumulative cost and schedule performance. Indicate whether the information provided is contractor-only, or whether it includes both

government and contractor costs.

a. What is the Planned Value (PV)?

b. What is the Earned Value (EV)?

c. What is the actual cost of work performed (AC)?

d. What costs are included in the reported Cost/Schedule Performance information  
(Government Only/Contractor Only/Both)

e. "As of" Date:

3. What is the calculated Schedule Performance Index (SPI= EV/PV)?

4. What is the schedule variance (SV = EV-PV)?

5. What is the calculated Cost Performance Index (CPI = EV/AC)?

6. What is the cost variance (CV = EV-AC)?

7. Is the CV or SV greater than plus or minus (+ -) 10%?

a. If "yes," was it the CV, SV, or Both?

b. If "yes," explain the variance:

N/A

c. If "yes," what corrective actions are being taken?

N/A

d. What is the most current "Estimate at Completion"?

8. Have significant changes been made to the baseline during the past fiscal year?

a. If "yes" when was it approved by OMB?

9. Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in \$ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the "Description Milestone" and "Percent Complete" fields are required. Indicate "0" for any milestone no longer active.

Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Schedule Variance (# days)	Current Baseline Cost Variance (\$M)	Actual Percent Complete
	Planned Completion Date	Total Costs (\$M) Estimated	Completion Date Planned	Completion Date Actual	Total Costs (\$M) Planned	Total Costs (\$M) Actual			
Planning for Redesign - 1. Designate IPT and other key project personnel.	6/14/04	\$0.000	6/14/04	6/14/04	\$0.000	\$0.000	0	\$0.000	100.0
2. Finalize initial project, planning and management plan	5/12/05	\$0.032	4/30/05	5/12/05	\$0.032	\$0.006	0	-\$0.026	100.0
3. Conduct strategic baseline assessment.	10/22/05	\$0.046	4/30/05	2/1/05	\$0.039	\$0.030	-89	-\$0.009	100.0
4. Complete Functional Requirements Analysis.	1/5/05	\$0.113	3/5/05	4/15/05	\$0.075	\$0.060	40	\$0.053	100.0
5. Complete OMB 300 Strategic Alternatives Analysis.	5/9/05	\$0.097	5/9/05	5/31/05	\$0.058	\$0.060	22	\$0.002	100.0
6. Business Case Report and Presentation	5/9/05	\$0.047	11/30/06		\$0.000	\$0.000	0	\$0.000	0.0



Security Evaluation/Risk Assessment and initial System Security Plan.	7/15/05	\$0.016	1/15/07		\$0.000	\$0.000	0	\$0.000	0.0
8. Complete project risk assessment & develop risk mitigations & management plan.	7/1/05	\$0.016	1/15/07		\$0.000	\$0.000	0	\$0.000	0.0
9. Complete Acquisition Project Plan	7/1/05	\$0.016	1/15/07		\$0.000	\$0.000	0	\$0.000	0.0
10. Develop Acquisition Strategy/Preliminary Acquisition Plan	8/1/05		2/15/07		\$0.000	\$0.000	0	\$0.000	0.0
11. Develop Quality Assurance (QA) Plan	9/1/05		3/15/07		\$0.000	\$0.000	0	\$0.000	0.0
12. Select and describe performance based Management system/process for monitoring and measuring performance.	9/1/05		3/15/07		\$0.000	\$0.000	0	\$0.000	0.0
13. Develop/update Risk Management Plan	10/1/05		3/15/07		\$0.000	\$0.000	0	\$0.000	0.0
14. Develop initial Electronic Record Keeping Plan requirements for input to Acquisition	12/1/05		4/15/07		\$0.000	\$0.000	0	\$0.000	0.0
Acquisition of Redesign - 1. Finalize detailed Acquisition Plan for integration/development	1/1/06		4/15/07		\$0.000	\$0.000	0	\$0.000	0.0
2. Develop performance Based Statement	2/1/06		6/15/07		\$0.000	\$0.000	0	\$0.000	0.0

3. Award contract and select EVMS system description and ongoing documentation	3/1/06		7/15/07		\$0.000	\$0.000	0	\$0.000	0.0
4. Develop and update security assessments and other documentation	6/1/06		8/15/07		\$0.000	\$0.000	0	\$0.000	0.0
5. Develop Plans for Assets/IT investment in Use.	8/1/06		9/15/07		\$0.000	\$0.000	0	\$0.000	0.0
6. Develop system design documentation	9/1/06		12/15/07		\$0.000	\$0.000	0	\$0.000	0.0
7. Develop configuration management and coop plan.	12/1/06		2/15/08		\$0.000	\$0.000	0	\$0.000	0.0
8. Develop training plans (to include security)	2/1/07		3/15/08		\$0.000	\$0.000	0	\$0.000	0.0
9. Develop test plans, conduct tests, and document results	4/1/07		6/15/08		\$0.000	\$0.000	0	\$0.000	0.0
10. Finalize security C&A process and documentation	6/1/07		8/15/08		\$0.000	\$0.000	0	\$0.000	0.0
11. Finalize and implement Configuration Management Plan	8/1/07		10/15/08		\$0.000	\$0.000	0	\$0.000	0.0
12. Finalize Contingency Plans	9/1/07		12/15/08		\$0.000	\$0.000	0	\$0.000	0.0

Total Planned Costs:    \$0.204  
\$0.156

Total Actual Costs:

